

HAYS COUNTY - FY 2023 PERSONNEL REQUESTS								BUDGET OFFICE		
DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED	
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS
<u>001-606-00: Auditor's Office</u>										
1	New Internal Auditor II (Payroll)	NEW	N/A	113	52,948	11,352	11,802	76,102	0	
					52,948	11,352	11,802	76,102	0	
<u>001-607-00: District Attorney's Office</u>										
	Attorney Salary Progression Plan	N/A	N/A	N/A	26,276	5,634	-	31,910	31,910	
	Investigator Salary Progression Plan	N/A	N/A	N/A	15,616	3,348	-	18,964	18,964	
	Victims Asst Coord (previously grant funded)	0505-007	N/A	111	39,780	8,529	11,802	60,111	60,538	eff 10/1/22
4	New Attorney III's	NEW	N/A	119	341,104	73,133	47,206	461,443	310,265	3 - 1/1/23 & 1 - 4/1/23
2	New Investigators	NEW	N/A	114	105,896	22,704	23,603	152,203	110,717	1 - 10/1/22 & 1 - 4/1/23
1	New Victim Assistant Coordinator	NEW	N/A	111	39,780	8,529	11,802	60,111	43,365	eff 1/1/23
2	New Legal Assistants	NEW	N/A	110	72,328	15,507	23,603	111,438	66,107	1 - 1/1/23 & 1 - 4/1/23
3	Bilingual Incentive Pay for VACs	0505-1-2-9	N/A	N/A	3,600	772	-	4,372	0	
1	New Court Chief Stipend (new District Court)	NEW	N/A	N/A	4,800	1,029	-	5,829	5,829	
					649,180	139,184	118,016	906,380	647,695	
<u>001-608-00: District Courts</u>										
1	New Bailiff w/uniform allowance	NEW	N/A	MBS0	55,840	11,972	11,802	79,614	80,041	eff 10/1/22
1	New Asst Court Administrator	NEW	N/A	111	39,780	8,529	11,802	60,111	60,538	eff 10/1/22
1	New 483rd Judicial District Judge Stipend	E/O	N/A	N/A	6,000	1,285	-	7,285	7,286	eff 10/1/22
	Bailiff Salary Progression Plan	N/A	N/A	N/A	1,691	363	-	2,054	2,054	
					103,311	22,149	23,604	149,064	149,919	
<u>001-608-02: District Courts - Court Reporters</u>										
1	New District Court Reporter	NEW	N/A	118	77,518	16,619	11,802	105,939	106,366	eff 10/1/22
					77,518	16,619	11,802	105,939	106,366	
<u>001-608-17: District Courts - Magistration</u>										
1	New Associate Judge	NEW	N/A	120	93,783	20,106	11,802	125,691	ARPA Funding	moved to Fund 011
2	New Magistrate Court Administrators	NEW	N/A	111	79,560	17,057	23,604	120,221	ARPA Funding	moved to Fund 011
					173,343	37,163	35,406	245,912	0	
<u>001-609-00: District Clerk</u>										
	Regrade 3 Deputy Clerk II's to Records Mgmt Specialist	TBD	108	109	18,339	3,932	-	22,271	TBD	Pending Salary Study
	2 Deputy Clerk II's to District Deputy Clerk II at \$33k	TBD	108	108	3,113	667	-	3,780	TBD	Pending Salary Study
	9 Deputy Clerk III's to District Deputy Clerk III at \$39k	All	110	110	16,524	3,543	-	20,067	TBD	Pending Salary Study
	2 Chief Clerks to District Clerk Chief Deputy at \$47k	0405-1-4	112	112	1,562	335	-	1,897	TBD	Pending Salary Study
	Asst District Clerk incr entry to \$56k	0410-001	114	114	No Fl	-	-	-	TBD	Pending Salary Study
					39,538	8,477	-	48,015	0	
<u>001-612-00: County Courts at Law</u>										
	Deputy Constable Bailiff Salary Progression Plan	All	N/A	N/A	1,205	258	-	1,463	1,463	
					1,205	258	-	1,463	1,463	
<u>001-614-00: Office of General Counsel</u>										
	Continue Intern Program	N/A	N/A	N/A	25,000	1,914	-	26,914	26,914	
					25,000	1,914	-	26,914	26,914	
<u>001-617-00: County Clerk</u>										
	Regrade 12 Deputy Clerk II's to Deputy Clerk III	All	108	110	68,675	14,724	-	83,399	TBD	Pending Salary Study
	Bookkeeper increase to 25th percentile	0450-001	109	109	4,109	881	-	4,990	TBD	Pending Salary Study
	Regrade Chief Clerk to Division Director 15th percentile	0405-003	112	114	9,420	2,020	-	11,440	TBD	Pending Salary Study
	Regrade Asst County Clerk to Deputy Director 25th percent	0404-001	114	116	12,509	2,682	-	15,191	TBD	Pending Salary Study
	Regrade Deputy Clerk III to Chief Deputy Clerk 6% incr	0453-003	110	112	3,129	671	-	3,800	TBD	Pending Salary Study
	Deputy Clerk III 6% salary increase	0453-006	110	110	3,078	660	-	3,738	TBD	Pending Salary Study
1	New Chief Deputy Clerk	NEW	N/A	112	43,757	9,381	11,802	64,940	0	
					144,677	31,018	11,802	187,497	0	

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			GRADE	GRADE				TOTAL	TOTAL	COMMENTS
<u>001-618-00: Sheriff's Office</u>										
	Convert Administrative Asst III to Crime Analyst	0271-020	110	113	7,845	1,682	-	9,527	9,527	eff 10/1/22
	Evidence Supervisor increase to 50th percentile	0624-001	116	116	9,452	2,027	-	11,479	TBD	Pending Salary Study
	Criminalist increase to 50th percentile	0625-002	113	113	7,880	1,689	-	9,569	TBD	Pending Salary Study
	Criminalist increase to 25th percentile	0625-001	113	113	4,800	1,029	-	5,829	TBD	Pending Salary Study
	Crime Victim Liaison increase to 25th percentile	0505-004	111	111	3,011	646	-	3,657	TBD	Pending Salary Study
	Convert Records Mgmt Officer to Records Coordinator	0477-004	110	112	6,516	1,397	-	7,913	7,913	eff 10/1/22
	Convert Admin Asst III to Training Coord at 25th percentile	0271-004	110	112	3,566	765	-	4,331	No FI	Convert at minimum
	Administrative Asst III to Executive Assistant	0271-003	110	111	No FI	-	-	-	TBD	Pending Salary Study
	ECO Soft Pay	All	N/A	N/A	TBD	-	-	-	TBD	Pending Salary Study
	2 New Tx LE Telecommunication Specialists	NEW	N/A	112	87,514	18,763	23,603	129,880	126,658	2 eff 10/1/22
	1 New Sergeant - Community Outreach	NEW	N/A	MBS3	78,296	16,787	11,802	106,885	0	
	2 New Deputies - Districts	NEW	N/A	MBS0	115,752	24,817	23,603	164,172	0	
	2 New Deputies - Government Center Security	NEW	N/A	MBS0	115,752	24,817	23,603	164,172	80,475	1 eff 10/1/22
	1 New Mental Health Unit Liaison	NEW	N/A	110	36,164	7,754	11,802	55,720	54,108	eff 10/1/22
	2 New Administrative Assistant III's - Warrants	NEW	N/A	110	72,328	15,507	23,603	111,438	0	
	1 New Deputy-Sex Offender Apprehension & Registration	NEW	N/A	MBS0	57,876	12,409	11,802	82,087	0	
	2 New Detectives (schools)	NEW	N/A	MBS3	172,666	37,020	23,603	233,289	230,066	2 eff 10/1/22
	2 New Evidence Specialists	NEW	N/A	109	65,752	14,097	23,603	103,452	50,115	1 eff 10/1/22
	1 New Criminalist	NEW	N/A	113	48,134	10,320	11,802	70,256	68,644	eff 10/1/22
	1 New Sergeant - K9 Unit	NEW	N/A	MBS5	78,296	16,787	11,802	106,885	0	
	3 New Deputies - Traffic	NEW	N/A	MBS0	173,628	37,225	35,403	246,256	80,475	1 eff 10/1/22
	6 School Resource Officers (50%)	NEW	N/A	MBS0	-	-	-	-	288,467	50% ISD - 50% ARPA
	3 SRO Corporals (50%)	NEW	N/A	MBS0	-	-	-	-	154,196	50% Co - 50% ARPA
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					1,145,228	245,536	236,031	1,626,795	1,150,644	
<u>001-618-03: Jail Operations</u>										
	Increase Chaplain 75% to FTE	0615-001	108	108	1,400	300	-	1,700	1,700	eff 10/1/22
	Increase Counselor (800 Hrs) - 38% to FTE	0960-002	108	108	16,247	3,483	11,802	31,532	31,959	eff 10/1/22
	Convert 2 Correction Officers to Corporals	165-166	MBS0	MBS3	20,662	4,430	-	25,092	25,092	eff 10/1/22
	1 New Administrative Assistant II	NEW	N/A	108	29,887	6,407	11,802	48,095	0	
	Remove 25 Correction Officer slots	Vacant Slots		MBS0	-	-	-	-	(1,621,875)	court action to re-establish
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					68,196	14,620	23,604	106,420	(1,563,124)	
<u>001-619-00: Tax Office</u>										
	Regrade Tax Assessor/Collector Specialist	0355-001	110	111	No FI	-	-	-	TBD	Pending Salary Study
	Regrade 3 Substation Chief Deputies	All	110	112	3,516	754	-	4,270	TBD	Pending Salary Study
	Regrade 4 Lead Customer Service Representatives	All	109	110	791	170	-	961	TBD	Pending Salary Study
	Retitle Chief Deputy to Asst Tax Assessor Collector	0323-001	117	117	No FI	-	-	-	No FI	Re-title
	1 New Office Administrator	NEW	N/A	111	39,780	8,529	11,802	60,111	26,035	Admin III, gr 110-eff 4/1/23
	3 New Customer Service Representatives-Kyle	NEW	N/A	108	89,661	19,223	35,403	144,287	103,064	3 eff 1/1/23
	2 New Customer Service Representatives-San Marcos	NEW	N/A	108	59,774	12,816	23,604	96,194	0	
					193,522	41,491	70,809	305,822	129,099	
<u>001-625-00: Justice of the Peace Pct 1-1 Office</u>										
	E/O Increase Travel Allowance to \$6k	E/O	N/A	N/A	1,436	308	-	1,744	TBD	Pending Salary Study
	Regrade Justice Clerks	All	108	111	23,553	5,050	-	28,603	TBD	Pending Salary Study
	Regrade Justice Court Administrator	0860-001	111	114	5,275	1,131	-	6,406	TBD	Pending Salary Study
					30,264	6,489	-	36,753	0	
<u>001-626-00: Justice of the Peace Pct 1-2 Office</u>										
	E/O Increase Travel Allowance to \$8k	E/O	N/A	N/A	3,436	737	-	4,173	TBD	Pending Salary Study
	Regrade Justice Clerks	0855-3-4	108	111	14,448	3,098	-	17,546	TBD	Pending Salary Study

DEPT	POSITION	SLOT	CURRENT	PROPOSED	SALARY	FRINGE	INSURANCES	REQUESTED	RECOMMENDED	
			GRADE	GRADE				TOTAL	TOTAL	COMMENTS
<u>001-626-00: Justice of the Peace Pct 1-2 Office - continued</u>										
	Regrade Justice Clerk and P/T to FTE	0855-021	108	111	24,232	5,195	11,802	41,229	TBD	Pending Salary Study
	Regrade Justice Court Administrator	0860-002	111	114	8,492	1,821	-	10,313	TBD	Pending Salary Study
					50,608	10,850	11,802	73,260	0	
<u>001-627-00: Justice of the Peace Pct 2 Office</u>										
	E/O Increase Travel Allowance to \$8k	E/O	N/A	N/A	3,436	737	-	4,173	TBD	Pending Salary Study
	Regrade Justice Clerks	All	108	111	15,233	3,266	-	18,499	TBD	Pending Salary Study
	Regrade Justice Court Administrator	0860-003	111	114	5,732	1,229	-	6,961	TBD	Pending Salary Study
					24,401	5,232	-	29,633	0	
<u>001-628-00: Justice of the Peace Pct 3 Office</u>										
	E/O Increase Travel Allowance to \$6k	E/O	N/A	N/A	1,436	308	-	1,744	TBD	Pending Salary Study
	Regrade Justice Clerk	0855-009	108	111	9,893	2,121	-	12,014	TBD	Pending Salary Study
	Regrade Justice Clerk at 25th percentile	0855-020	108	111	11,821	2,534	-	14,355	TBD	Pending Salary Study
	Regrade Justice Court Administrator at 25th percentile	0860-004	111	111	18,202	3,903	-	22,105	TBD	Pending Salary Study
					41,352	8,866	-	50,218	0	
<u>001-629-00: Justice of the Peace Pct 4 Office</u>										
	Regrade Justice Clerks	All	108	111	17,452	3,742	-	21,194	TBD	Pending Salary Study
	Regrade Justice Court Administrator	0860-005	111	114	13,168	2,823	-	15,991	TBD	Pending Salary Study
					30,620	6,565	-	37,185	0	
<u>001-630-00: Justice of the Peace Pct 5 Office</u>										
	Regrade Justice Clerks	All	108	111	10,186	2,184	-	12,370	TBD	Pending Salary Study
	Regrade Justice Court Administrator	0860-006	111	114	10,956	2,349	-	13,305	TBD	Pending Salary Study
					21,142	4,533	-	25,675	0	
<u>001-635-00: Constable Pct 1 Office</u>										
	1 New Deputy Constable	NEW	N/A	MBS0	55,120	11,818	11,802	78,740	57,337	1 MBS 0 eff 1/1/23
	1 New Deputy Constable	NEW	N/A	MBS3	60,231	12,914	11,802	84,947	0	
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					115,351	24,731	23,604	163,686	57,337	
<u>001-636-00: Constable Pct 2 Office</u>										
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					-	-	-	-	0	
<u>001-637-00: Constable Pct 3 Office</u>										
	2 New Deputy Constables	NEW	N/A	MBS0	110,240	23,635	23,604	157,479	57,337	1 MBS 0 eff 1/1/23
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					110,240	23,635	23,604	157,479	57,337	
<u>001-638-00: Constable Pct 4 Office</u>										
	2 New Deputy Constables	NEW	N/A	MBS0	110,240	23,635	23,604	157,479	57,337	1 MBS 0 eff 1/1/23
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					110,240	23,635	23,604	157,479	57,337	
<u>001-639-00: Constable Pct 5 Office</u>										
	2 New Deputy Constables	NEW	N/A	MBS4	124,076	26,602	23,604	174,282	57,337	1 MBS 0 eff 1/1/23
	CBA Increases	N/A	N/A	N/A	TBD	-	-	-	TBD	Pending CBA Negotiations
					124,076	26,602	23,604	174,282	57,337	
<u>001-650-00: DPS Troopers</u>										
	Admin II to Records Coordinator w/ 8% increase	0272-028	108	112	3,587	770	-	4,357	0	
					3,587	770	-	4,357	0	
<u>001-651-00: DPS License & Weights</u>										
	Admin II to Records Coordinator w/ 8% increase	0272-029	108	112	5,632	1,208	-	6,840	0	
					5,632	1,208	-	6,840	0	

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			GRADE	GRADE				TOTAL	TOTAL	COMMENTS
001-655-00: Elections Administration										
	Convert Admin III to Asst Elections Administrator	0271-002	110	115	7,566	1,622	-	9,188	9,188	eff 10/1/22
	1 New Administrative Assistant III	NEW	N/A	110	36,164	7,754	11,802	55,720	0	
	2 New Ballot by Mail Coordinators	NEW	N/A	111	79,560	17,058	23,604	120,222	56,440	2 eff 4/1/23
	Convert Admin II to Voter Registration Coordinator	NEW	N/A	110	-	-	-	-	7,623	eff 10/1/22
	1 New Voter Registration Coordinator	NEW	N/A	111	39,780	8,529	11,802	60,111	26,035	eff 4/1/23 grade 110
	1 New Equipment Data Coordinator	NEW	N/A	110	36,164	7,754	11,802	55,720	0	
					199,234	42,716	59,010	300,960	99,286	
001-657-00: Development & Community Services										
	1 New Environmental Health Specialist II w/phone	NEW	N/A	113	48,674	10,436	11,802	70,912	69,301	eff 10/1/22
	2 New Environmental Health Specialist I w/phone	NEW	N/A	111	80,640	17,289	23,604	121,533	43,857	1 eff 1/1/23
	1 New Development Services Manager	NEW	N/A	115	58,246	12,488	11,802	82,536	80,925	eff 10/1/22
	EHS Salary Progression Plan	N/A	N/A	N/A	1,814	389	-	2,203	2,203	
					189,374	40,602	47,208	277,184	196,286	
001-660-00: Extension Office										
	1 New 4-H Youth Development Agent w/travel allowance	NEW	N/A	112	49,158	10,538	11,802	71,498	0	
					49,158	10,538	11,802	71,498	0	
001-677-00: Human Resources										
	1 New Communication Specialist	NEW	N/A	111	39,780	8,529	11,802	60,111	0	
					39,780	8,529	11,802	60,111	0	
001-680-00: Information Technology										
	1 New IT Application Support Analyst w/phone	NEW	N/A	113	48,674	10,436	11,802	70,912	0	
	2 New Network Architect w/phone	NEW	N/A	114	106,976	22,936	23,604	153,516	92,405	1 - 1/1/23 & 1 - 4/1/23
	1 New Network Architect Lead w/phone	NEW	N/A	115	58,782	12,603	11,802	83,187	84,270	eff 10/1/22
	Request Salary Study for all positions	ALL	N/A	N/A	TBD	-	-	-	TBD	Pending Salary Study
					214,432	45,974	47,208	307,614	176,675	
001-686-00: Juvenile Probation										
	Regrade JPO Positions	All	Move 1 Grade		32,475	6,963	-	39,438	TBD	Pending Salary Study
	JPO Salary Progression Plan	N/A	N/A	N/A	3,368	722	-	4,090	4,090	
					35,843	7,685	-	43,528	4,090	
001-695-00: Maintenance Department										
	Regrade Custodians at 25th percentile	ALL	107	108	1,498	321	11,802	13,621	TBD	Pending Salary Study
	2 New Custodians w/phone	NEW	N/A	108	60,854	13,047	23,604	97,505	0	
	2 New Facility Maintenance w/phone	NEW	N/A	111	80,640	17,289	11,802	109,731	59,155	1 eff 10/1/22
					142,992	30,657	47,208	220,857	59,155	
001-700-00: Parks Department										
	Convert Lead Parks Specialist to Parks Manager	0174-001	110	114	12,948	2,776	-	15,724	9,878	Convert, grade 113
	Convert Parks Specialist II to Parks Education Coord	0176-001	108	112	10,997	2,358	-	13,355	8,524	Convert, grade 111
	Convert Parks Specialist I to Parks Specialist Lead	0173-00x	107	111	11,647	2,497	-	14,144	9,752	Convert, grade 110
	Regrade 4 Parks Specialist I	ALL	107	110	33,388	7,158	-	40,546	TBD	Pending Salary Study
	Regrade 4 P/T Parks Specialist I	ALL	107	110	7,205	1,545	-	8,750	TBD	Pending Salary Study
	3 New Parks Specialist (eff 4/1/23)	NEW	N/A	110	54,246	11,630	17,703	83,579	45,225	2 eff 4/1/23, grade 107
	4 Part-time Summer Park Specialists (2,080 hrs)	NEW	N/A	110	36,164	7,754	-	43,918	32,996	4 PTE, grade 107
					166,595	35,718	17,703	220,016	106,375	
	Funding for Collective Bargaining Market Adjustments							1,500,000	2,150,000	
	Funding for Salary Study Implementation							2,000,000	2,000,000	
GENERAL FUND TOTALS:					4,378,587	935,316	891,035	9,704,938	5,670,191	
011-763-99-153: ARPA Magistration Division										
	1 New Associate Judge	NEW	N/A	120	-	-	-	-	126,119	eff 10/1/22
	2 New Magistrate Court Administrators	NEW	N/A	111	-	-	-	-	121,075	eff 10/1/22

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011-763-99-153: ARPA School Safety Division										
	6 School Resource Officers (50%)				-	-	-	-	288,467	50% ISD - 50% ARPA
	3 SRO Corporals (50%)				-	-	-	-	154,196	50% Co - 50% ARPA
					-	-	-	-	689,857	
AMERICAN RESCUE PLAN FUND TOTALS:										
					-	-	-	-	689,857	
020-710-00: Transportation Department										
	Road Crew Salary Progression Plan	N/A	N/A	N/A	24,516	5,256	-	29,772	29,772	
	Regrade Director of Transportation w/ 25% increase	1026-001	121	122	38,692	8,296	-	46,988	TBD	Pending Salary Study
	Regrade Financial Superintendent at 50th percentile	1015-001	116	117	24,025	5,151	-	29,176	TBD	Pending Salary Study
	Regrade Road Maintenance Superintendent	1027-001	116	117	No FI	-	-	-	TBD	Pending Salary Study
	Regrade Contracts Manager at 50th percentile	1028-001	114	115	17,933	3,845	-	21,778	TBD	Pending Salary Study
	Regrade Operations Superintendent at 50th percentile	1025-001	116	117	4,818	1,033	-	5,851	TBD	Pending Salary Study
	CEI Construction Manager increase to 75th percentile	1043-001	116	116	17,939	3,846	-	21,785	TBD	Pending Salary Study
	2 Inspectors increase to 50th percentile	1045-2-3	112	112	15,937	3,417	-	19,354	TBD	Pending Salary Study
	Lead Inspector increase to 50th percentile	104x-1	113	113	12,033	2,580	-	14,613	TBD	Pending Salary Study
	Office Systems Coordinator increase to 50th percentile	1012-001	113	113	20,387	4,371	-	24,758	TBD	Pending Salary Study
	Regrade Planner to Bond Project Manager at 50th percentile	1166-003	113	115	17,039	3,653	-	20,692	TBD	Pending Salary Study
	Engineering Technician increase to 50th percentile	1031-001	114	114	11,658	2,499	-	14,157	TBD	Pending Salary Study
	Mechanic Lead to Manager at 75th percentile	1062-001	113	113	12,554	2,692	-	15,246	TBD	Pending Salary Study
	Regrade Asst Director to Staff Engineer at 50th percentile	1024-001	118	120	39,729	8,518	-	48,247	No FI	Re-title, grade 118 min
	1 New CSR - 108 at 50th percentile	NEW	N/A	108	37,359	8,010	11,802	57,171	0	
	1 New GIS/CAD Specialist - 113 50th percentile	NEW	N/A	113	60,167	12,900	11,802	84,869	0	
	1 New Inspector - 112 50th percentile	NEW	N/A	112	54,698	11,727	11,802	78,227	63,331	eff 10/1/22 at minimum
	1 New Asst Director of Transportation - 121 50th percentile	NEW	N/A	121	128,973	27,652	11,802	168,427	124,100	eff 10/1/22 at minimum
	1 New Engineering Tech - 114 50th percentile	NEW	N/A	114	66,183	14,190	11,802	92,175	74,491	eff 10/1/22 at minimum
	1 New Road Maint Supervisor 113	NEW	N/A	113	48,134	10,320	11,802	70,256	0	
	1 New Road Maint Lead 112	NEW	N/A	112	43,758	9,382	11,802	64,942	0	Potential add - 1 full road crew
	2 New Road Maint Seniors 111	NEW	N/A	111	79,560	17,058	23,604	120,222	0	once fully staffed (will require
	1 New Road Maint Operator 110	NEW	N/A	110	36,164	7,754	11,802	55,720	0	court action to establish)
	1 New Road Maint Laborer 109	NEW	N/A	109	32,876	7,049	11,802	51,727	0	
	Funding for Salary Study Implementation				-	-	-	-	325,000	
					845,132	181,196	129,822	1,156,151	616,694	
ROAD & BRIDGE GENERAL FUND TOTALS:										
					845,132	181,196	129,822	1,156,151	616,694	
070-685-00: Juvenile Detention Center										
	Regrade 4 Mental Health Counselors	ALL	112	113	14,894	3,193	-	18,087	TBD	Pending Salary Study
	Regrade All Juvenile Supervision Officers	ALL	110	111	93,668	20,082	-	113,750	TBD	Pending Salary Study
	Regrade All Lieutenants	ALL	112	113	3,699	793	-	4,492	TBD	Pending Salary Study
	JSO Salary Progression Plan	N/A	N/A	N/A	13,147	2,819	-	15,966	15,966	
	Remove 10 Juvenile Supervision Officer slots	Vacant Slots		110	-	-	-	-	(561,466)	court action to re-establish
	Remove 1 Mental Health Counselor slot	Vacant Slot			-	-	-	-	(65,369)	court action to re-establish
	Funding for Salary Study Implementation				-	-	-	-	200,000	
					125,408	26,887	-	152,295	(410,869)	
JUVENILE DETENTION CENTER FUND TOTALS: (GEN)										
					125,408	26,887	-	152,295	(410,869)	
101-617-10: Records Management										
	1 New Chief Deputy Clerk	NEW	N/A	112	43,758	9,382	11,802	64,942	0	
	Regrade Deputy Clerk II to Deputy Clerk III	0454-002	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-003	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-008	108	110	5,852	1,255	-	7,107	TBD	Pending Salary Study
	Bookkeeper increase to 50th percentile	0450-003	109	109	3,493	749	-	4,242	TBD	Pending Salary Study
	Chief Clerk to Division Director 25th percentile	0405-002	112	114	10,584	2,269	-	12,853	TBD	Pending Salary Study

DEPT	POSITION	SLOT	CURRENT	PROPOSED	REQUESTED			RECOMMENDED		
			GRADE	GRADE	SALARY	FRINGE	INSURANCES	TOTAL	TOTAL	COMMENTS
	Regrade Deputy Clerk II to Deputy Clerk III	0454-017	108	110	5,652	1,212	-	6,864	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-018	108	110	5,652	1,212	-	6,864	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-020	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study
	Regrade Deputy Clerk III to Chief Deputy Clerk	0453-005	110	112	7,584	1,626	-	9,210	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-014	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study
	Regrade Deputy Clerk II to Deputy Clerk III	0454-025	108	110	6,277	1,346	-	7,623	TBD	Pending Salary Study
					113,960	24,433	11,802	150,195	0	
101-617-11: Records Management Archive										
	Move Law Librarian/Records Mgr (1040 Hrs)	0042-001	114	114	(26,016)	(5,578)	-	(31,594)	(31,594)	
	Regrade Admin Assistant I to Deputy Clerk III	0273-013	106	110	10,391	2,228	-	12,619	TBD	Pending Salary Study
	Regrade Admin Assistant II to Deputy Clerk III	0272-034	108	110	6,287	1,348	-	7,635	TBD	Pending Salary Study
	P/T Admin Assistant I to FTE Deputy Clerk III	0273-034	106	110	22,852	4,898	11,802	39,552	TBD	Pending Salary Study
	Regrade Deputy Clerk III to Chief Deputy Clerk	0453-004	110	112	7,576	1,624	-	9,200	TBD	Pending Salary Study
					21,090	4,521	11,802	37,413	(31,594)	
	Funding for Salary Study Implementation								50,000	
RECORDS MANAGEMENT FUND TOTALS:					135,050	28,954	23,604	187,608	18,406	
106-610-00: Records Preservation										
	Move Law Librarian/Records Mgr (1040 Hrs)	0042-001	114	114	26,016	5,578	-	31,594	31,594	
COUNTY PRESERVATION FUND TOTALS:					26,016	5,578	-	31,594	31,594	
107-608-00: Courthouse Security										
	Bailiff Salary Progression Plan	N/A	N/A	N/A	1,242	266	-	1,508	1,508	
COURTHOUSE SECURITY FUND TOTALS:					1,242	266	-	1,508	1,508	
120-675-00: Health Department										
	1 New Registered Nurse	NEW	N/A	115	58,241	12,487	11,802	82,530	0	
	Regrade Registered Nurse Supervisor (DSHS/RLSS)	1135-002	115	116	5,923	1,270	-	7,193	TBD	Pending Salary Study
	Regrade Medical Assistant (DSHS/TB)	1130-001	109	111	3,616	775	-	4,391	TBD	Pending Salary Study
	Funding for Salary Study Implementation				-	-	-	-	50,000	
					67,780	14,532	11,802	94,114	50,000	
FAMILY HEALTH SERVICES FUND TOTALS: (GEN)					67,780	14,532	11,802	94,114	50,000	
TOTAL ALL FUNDS:					5,579,216	1,192,729	1,056,263	11,328,207	6,667,381	